

# Lincoln School Department

## 2002-2003 Actual

### District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 34,501,874
Total District Enrollment*:	3,573
Total District Per Pupil:	\$ 9,656
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 33,164,349
In-District Enrollment:	3,516
In-District Per Pupil:	\$ 9,432
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 32,874,589
In-District Enrollment:	3,516
Adj. District Per Pupil:	\$ 9,350
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 34,501,874	\$ 8,048,830	\$ 144,065	\$ 268,088	\$ 18	\$ 25,095	\$ 26,015,778
% of Total Expenditures:	100.00%	23.33%	0.42%	0.78%	0.00%	0.07%	75.40%
Program Enrollment:		214.73	5.86	101.00	16.02	1.00	3,326.26
% Involvement:		6.01%	0.16%	2.83%	0.45%	0.03%	93.09%
<b>Instruction</b>							
Expenditures:	\$ 21,583,889	4,668,472	141,225	267,514	18	20,539	16,486,121
% of Total Expenditures:	62.56%	13.53%	0.41%	0.78%	0.00%	0.06%	47.78%
<b>Instructional Support</b>							
Expenditures:	\$ 3,802,471	1,219,285	2,841	574	0	250	2,579,521
% of Total Expenditures:	11.02%	3.53%	0.01%	0.00%	0.00%	0.00%	7.48%
<b>Operations</b>							
Expenditures:	\$ 5,647,729	823,546	0	0	0	0	4,824,182
% of Total Expenditures:	16.37%	2.39%	0.00%	0.00%	0.00%	0.00%	13.98%
<b>Other Commitments</b>							
Expenditures:	\$ 1,627,285	1,337,526	0	0	0	0	289,760
% of Total Expenditures:	4.72%	3.88%	0.00%	0.00%	0.00%	0.00%	0.84%
<b>Leadership</b>							
Expenditures:	\$ 1,840,500	0	0	0	0	4,306	1,836,194
% of Total Expenditures:	5.33%	0.00%	0.00%	0.00%	0.00%	0.01%	5.32%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.